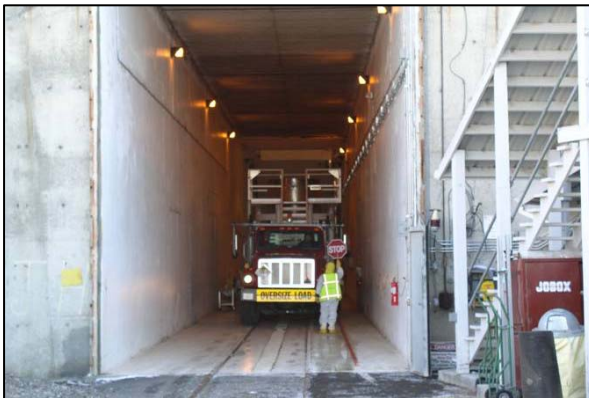


Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)/SNF Stabilization and Disposition Storage Ops (HQ-0012X)

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NLOP Sludge Processing at T Plant Completed

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition; Operate Waste Disposal Facility*; and HQ-0012X, *SNF Stabilization and Disposition Storage Operations*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2006.

Notable Accomplishments

K Basin Sludge Processing: Processing of North Load-Out Pit (NLOP) sludge at T Plant was completed on June 9, 2006.

Transuranic (TRU) Waste Program: Eight shipments totaling 54 cubic meters (m³) were completed in May. A backlog of 435 m³ (144 payloads) of certified waste was available for shipment as of May 31, 2006.

Mixed Low Level Waste (MLLW): Dispositioned 53.8 m³ of MLLW during May for a cumulative total of 5,262 m³, including macroencapsulation of 16 m³ of RCRA debris and 34.2 m³ of retrievably stored MLLW.

FY 2006 Funds vs. Spend Forecast (\$M)

		Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 170.1	\$ 174.1	\$ -3.9
RL-0041	Nuclear Facility D&D, River Corridor	\$ 0.0	\$ 0.0	\$ 0.0
RL-0080	Operate Waste Disposal Facility	\$ 3.4	\$ 3.2	\$ 0.2
HQ-0012X	SNF Stabilization & Disposition	\$ 1.6	\$ 1.6	\$ 0.0
Total		\$ 175.1	\$ 179.0	\$ -3.7

FY 2006 Schedule/Cost Performance (\$M)

		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$99.3	\$99.6	\$99.9	\$0.3	0.3%	-\$0.3	-0.3%	\$160.5
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
RL-0080	Operate Waste Disposal Facility	\$1.5	\$1.5	\$1.2	\$0.0	0.0%	\$0.2	14.3%	\$2.3
HQ-0012X	SNF Stabilization and Disposition	\$0.9	\$0.7	\$0.7	-\$0.1	-14.7%	\$0.0	-1.7%	\$1.3
Total		\$101.7	\$101.8	\$101.9	\$0.3	0.3%	-\$0.1	-0.1%	\$164.1

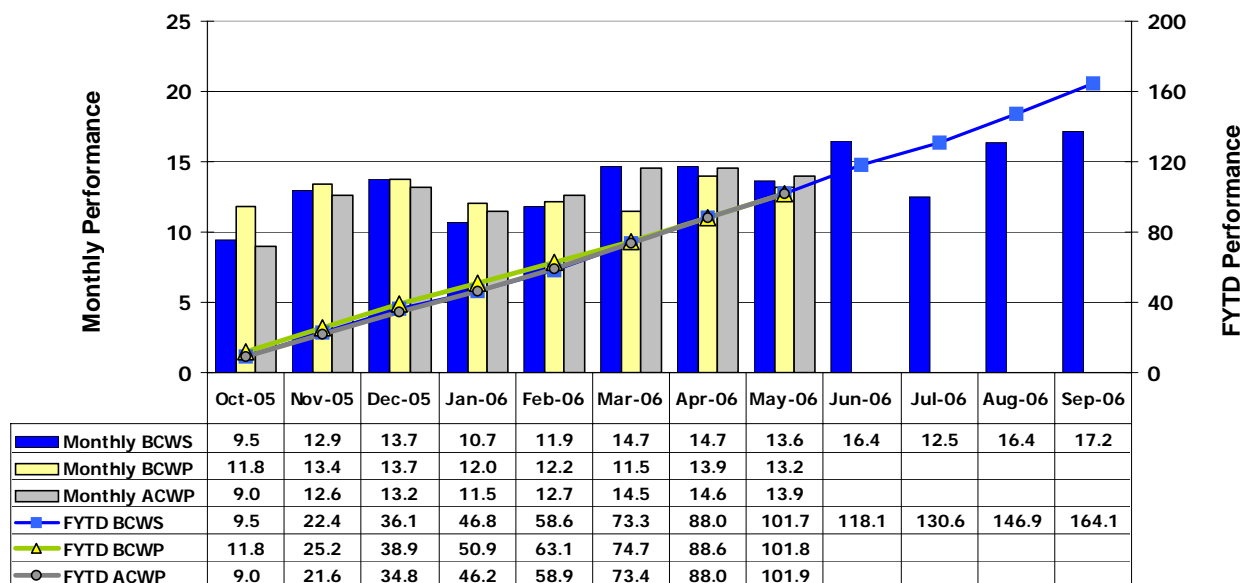
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2006 Schedule/Cost Performance (\$M), continued

Schedule Performance (\$+0.3M/+0.3%): The positive schedule variance in RL-0013 is due to TRU waste certification ahead of schedule, and Carlsbad Area Field Office approval of previously processed Standard Waste Boxes (SWBs), offset by continued weather-related delays, degraded container conditions in TRU Retrieval and additional volatile organic sampling requirements.

Cost Performance (-\$0.1M/-0.1%): The slightly negative cost variance in PBS RL-0013 is due to production efficiencies with higher volumes in the TRU Program, and certification of previously processed SWBs, offset by reduced production in TRU retrieval due to weather, degraded container conditions, and additional volatile organic sampling requirements.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m ³	TPA	12/31/05	7/21/05		Complete
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05	12/7/04		Complete
M-26-01P	Submit Annual LDR Report	TPA	4/30/06	4/28/06		Complete
M-91-45C	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/06		9/29/06	On Schedule
M-16-93	Workplan for preparation of TRU/TRUM Waste	TPA	9/30/06		9/29/06	On Schedule
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		11/17/06	Ahead of Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/29/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		12/29/06	On Schedule
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07		11/16/07	On Schedule